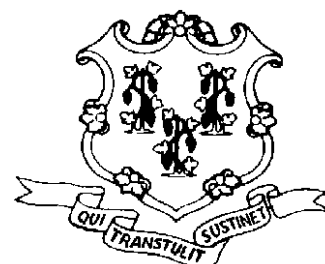


March 2016



STATE OF CONNECTICUT
Department of Developmental Services



M.I.R.

Management Information Report

March 2016

Issued

July, 2016

by DDS Commissioner's Office

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Executive Summary

The Management Information Report (MIR) provides DDS staff and stakeholders with information about eligibility, consumer services and supports, support needs and new development activities, waiver enrollment and revenue, and personnel management. Key findings from the fourth quarter report include:

Section I: Services and Supports

- Residential settings with the largest number of individuals served by DDS include Family Homes, Own Homes (IL) and CLAs (54.2%, 10.2%, 22.7% respectively)
- Out of all employment and day programs, Day Support Options and Group Supported Employment have the highest percentage of individuals participating. Neither of these programs is considered “Employment.” Individuals participating in Day Support Options don’t receive wages and those in Group Supported Employment earn wages that do not meet minimum wage standards.
- Statewide, the number of individuals self-directing their services continues to increase. In the previous fiscal years, the number of individuals self-directing their services increased throughout each quarter.
- The number of active individuals is up from last quarter. Waiver remains the most frequent caseload type. All quarters within the last fiscal year demonstrated the same trend.
- Statewide, the number of family direct support services has increased since last quarter. Enrolled adults have the highest number of new cases out of all new cases this quarter.
- Respite center usage has decreased compared to last quarter.
- Respite grant utilization has decreased since last quarter. Throughout the previous fiscal year (FY15), there was a fluctuation in the number of individuals using respite services. In FY15, 463 people used respite services in Q1, 265 people used respite services in Q2, 433 individuals used respite services in Q3 and 346 individuals in Q4.
- Life Skills Coaches, Behavior Management and Community Mentors are the most frequent/prevalent services used by individuals in ASD division served by private providers.

Section II: Service Needs

- There are 642 individuals on the DDS Waiting List, defined as those who live in their own or family home, have no supports have active residential needs and are either an emergency or Priority 1 (23 individuals with emergency priority and 619 who are categorized as priority 1). This number has decreased since the third quarter of FY15 (20 individuals with emergency priority and 627 who are categorized as priority 1 for a total of 647 individuals on the DDS Waiting List).
- 295 additional individuals are receiving DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting. 17 have emergency needs and 278 are categorized as priority 1.
- There are 1,150 people on the residential planning list. Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status (889 are priority 2 and 261 are priority 3). Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

Section III: New Development Goals and Support Activity

- 48 individuals were provided with supports through the re-use of opportune resources. 143 individuals were able to be moved utilizing portable funding. During the same time period in the last fiscal year (Q3 of FY15), 80 individuals were provided with supports through the re-use of opportune resources and 167 individuals were able to be moved utilizing portable funding.

- 62 individuals were served using FY16 age out funds.
- 11% (33 out of 309) individuals who are underserved received annualized residential supports. At the end of Q3 in FY15, 8% (19 out of 249) individuals who are underserved received annualized residential supports.
- 243 individuals who graduated in June 2015 were served with FY16 grad funding. 97 individuals who aged out of DCF were served with FY16 grad funds.

Section IV: Eligibility

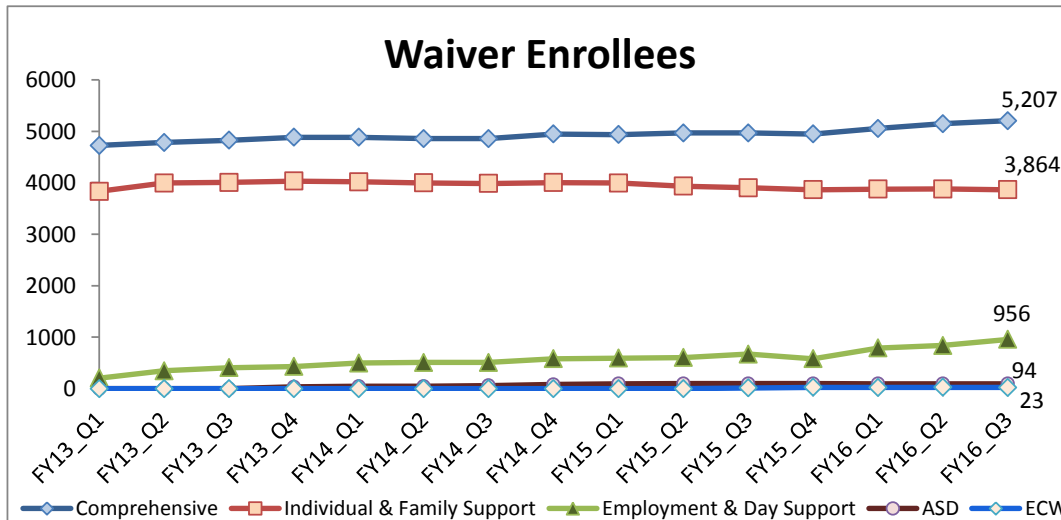
- 543 individuals had eligibility determinations this fiscal year. 477 (88%) individuals were eligible.

Section V: Case Load by Age

- The age group with the highest percentage of individuals being provided supports/services is between 22-34 years old (27% of individuals).
- Children (0-17 years old) and Young Adults (18-21 years old) most frequently attend public school as their day program over all other options. Adults (22 and over) participate in day supported options most frequently followed by group supported employment.

Section VI: Home and Community Based Waiver

- The Comprehensive Waiver is the most commonly used waiver during the 3rd quarter. Out of all HCBS Waiver enrollees with intellectual disabilities, private CLAs and Family Homes are the most frequent residential setting.
- Family Homes are the most frequent residential setting for individuals on the Autism waiver.



- Enrollees of the Individual and Family Support waiver are more likely to live in their family's home or own home than any other residential settings.
- Autism, Early Childhood Autism, Comp, EDS & Targeted Case Management have all have received over 75% of projected revenue (253.13%, 82.35%, 76%, 89.77%, 118.36% respectively).

Section VII: Human Resource

- 2,415 permanent full time positions and 699 permanent part time positions were filled throughout the state. At the end of Q3 in FY15, 2,556 permanent full time positions and 731 permanent part time positions were filled throughout the state.
- There was 1 new notification this quarter in the public sector on the Abuse/Neglect Registry. At the end of the Q3 in FY15, there were 3 new notifications in the public sector on the Abuse/Neglect Registry.

SECTION I: Services and Supports

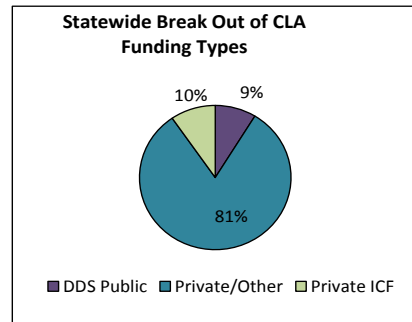
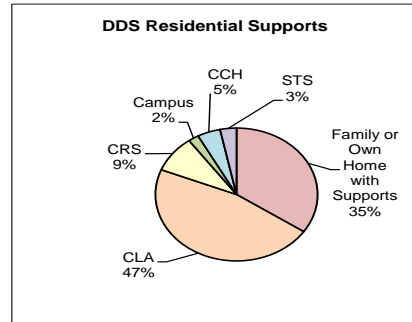
**A. Where People Live and How They Are Supported
STATEWIDE**

Total Individuals with Intellectual Disability: 16,561

ΔYTD: +233

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support						
	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self* Direct	Total	%Total
At Home							
Family Home	7,481		522		967	8,970	54.2%
Own Home (IL)**	405	153	871		259	1,688	10.2%
Sub-Total	7,886	153	1,393		1,226	10,658	64.4%
% Total	74.0%	1.4%	13.1%		11.5%	100%	
DDS Residential Supports							
STS		262				262	1.6%
DDS Centers		169				169	1.0%
CLA		329	3,062	361		3,752	22.7%
CRS			722			722	4.4%
CCH			369			369	2.2%
Sub-Total		760	4,153	361		5,274	31.8%
% Total		14.4%	78.7%	6.8%		100%	
Other State Agencies							
DMHAS			5			5	0.0%
DOC			5			5	0.0%
DCFCOT			57			57	0.3%
Sub-Total			67			67	0.4%
Other							
LTC/SNF/RCH (HA)			384			384	2.3%
Res. Schools			89			89	0.5%
Other			69			69	0.4%
Sub-Total			542			542	3.3%
Blank			20			20	0.1%
Grand Total	7,886	913	6,175	361	1,226	16,561	100.0%



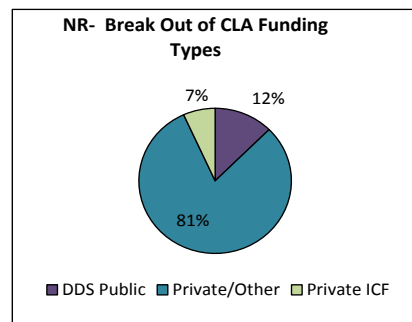
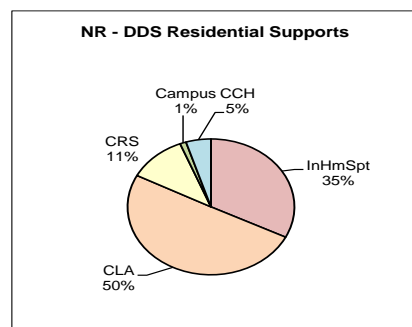
NORTH REGION

Total Individuals with Intellectual Disability: 5,574

ΔYTD: +84

(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support						
	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self Directed*	Total	%Total
At Home							
Family Home	2,590		159		275	3,024	54.3%
Own Home (IL)**	148	46	279		56	529	9.5%
Sub-Total	2,738	46	438		331	3,553	63.7%
% Total	77.1%	1.3%	12.3%		9.3%	100.0%	
DDS Residential Supports							
DDS Centers		30				30	0.5%
CLA		170	1,096	92		1,358	24.4%
CRS			285			285	5.1%
CCH			122			122	2.2%
Sub-Total		200	1,503	92		1,795	32.2%
% Total		11.1%	83.7%	5.1%		100.0%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			4			4	0.1%
DCFCOT			17			17	0.3%
Sub-Total			22		0	22	0.4%
Other							
LTC/SNF/RCH (HA)			133			133	2.4%
Res. Schools			29			29	0.5%
Other			32			32	0.6%
Subtotal			194			194	3.5%
Blank			10			10	0.2%
Grand Total	2,738	246	2,167	92	331	5,574	100.0%



SOUTH REGION

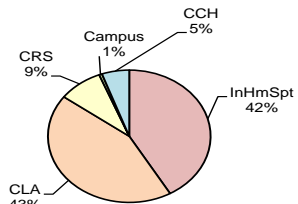
Total Individuals with Intellectual Disability: 5,332

ΔYTD: +89

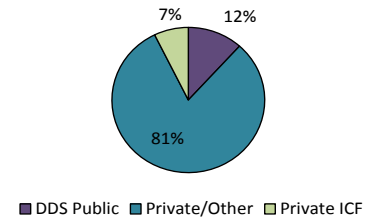
(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support						
	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self Directed*	Total	% Total
At Home							
Family Home	2,351		205		305	2,861	53.7%
Own Home (IL)**	142	67	377		108	694	13.0%
Sub-Total	2,493	67	582		413	3,555	66.7%
% Total	70.1%	1.9%	16.4%		11.6%	100.0%	
DDS Residential Supports							
DDS Centers		15				15	0.3%
CLA		140	970	87		1,197	22.4%
CRS			225			225	4.2%
CCH			139			139	2.6%
Sub-Total		155	1,334	87		1,576	29.6%
% Total		9.8%	84.6%	5.5%		100.0%	
Other State Agencies							
DMHAS			3			3	0.1%
DOC			0			0	0.0%
DCFCTO			34			34	0.6%
Sub-Total			37			37	0.7%
Other							
LTC/SNF/RCH (HA)			124			124	2.3%
Res. Schools			23			23	0.4%
Other			13			13	0.2%
Sub-total			160			160	3.0%
Blank			4			4	0.1%
Grand Total	2,493	222	2,117	87	413	5,332	100.0%

SR - DDS Residential Supports



SR- Break Out of CLA Funding Types



WEST REGION

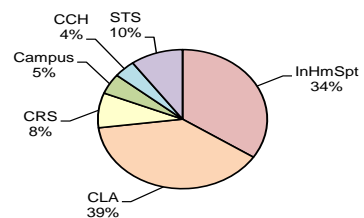
Total Individuals with Intellectual Disability: 5,655

ΔYTD: +60

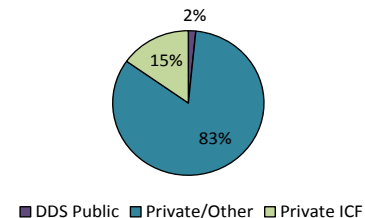
(includes all active DDS individuals with Intellectual Disability)

RESIDENTIAL STATUS							
Where People Live	How They Receive Support						
	N/A (No Ongoing In-Home Supports)	DDS	Private/ Other	Private ICF	Self Direct*	Total	% Total
At Home							
Family Home	2,540		158		387	3,085	54.6%
Own Home (IL)**	115	40	215		95	465	8.2%
Sub-Total	2,655	40	373		482	3,550	62.8%
% Total	74.8%	1.1%	10.5%		13.6%	100%	
DDS Residential Supports							
STS		262				262	4.6%
DDS Centers		124				124	2.2%
CLA		19	996	182		1,197	21.2%
CRS			212			212	3.7%
CCH			108			108	1.9%
Sub-Total		405	1,316	182		1,903	33.7%
% Total		21.3%	69.2%	9.6%		100%	
Other State Agencies							
DMHAS			1			1	0.0%
DOC			1			1	0.0%
DCFCTO			6			6	0.1%
Sub-Total			8			8	0.1%
Other							
LTC/SNF/RCH (HA)			127			127	2.2%
Res. Schools			37			37	0.7%
Other			24			24	0.4%
Sub-total			188			188	3.3%
Blank			6			6	0.1%
Grand Total	2,655	445	1,891	182	482	5,655	100.0%

WR - DDS Residential Supports



WR- Break Out of CLA Funding Types



SECTION I: Services and Supports**B. Work and Day Services****STATEWIDE**

DAY/WORK STATUS						
Kind of Support	How They Receive Support				Total	% Total
Emp. And Day Supp.	N/A	Private	DDS	Self Direct		
Ind. Supp. Emp.		497	1	114	612	3.7%
Group Supp. Emp.		3,288	85		3,373	20.4%
Pre-Vocational		256	18		274	1.7%
Day Supp. Opt.		4,528	153	97	4,778	28.9%
Adult Day Health		30	0	0	30	0.2%
Individ. Day Supp.		1,012	0	224	1,236	7.5%
Comp. Employment	309				309	1.9%
Other		174	1		175	1.1%
Sub-Total	309	9,785	258	435	10,787	65.1%
% Total	2.9%	90.7%	2.4%	4.0%	100.0%	
Educational and Developmental Services						
LEA		3,676			3,676	22.2%
Res School		16			16	0.1%
Other		98	33		131	0.8%
Sub-Total		3,790	33		3,823	23.1%
Other						
No Day Program	933				933	5.6%
No Data	1,018				1,018	6.1%
Sub-Total	1,951				1,951	11.8%
Grand Total						
	2,260	13,575	291	435	16,561	100.0%

Note: The numbers above represent primary day program.

NORTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	NA	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		155	1	22	178	3.2%
Group Supp. Emp.		1,265	15		1,280	23.0%
Pre-Vocational		113	0		113	2.0%
Day Supp. Opt.		1,453	13	40	1,506	27.0%
Adult Day Health		10	0		10	0.2%
Individ. Day Supp.		273	0	51	324	5.8%
Comp. Employment	114				114	2.0%
Other		49	0		49	0.9%
Sub-Total	114	3,318	29	113	3,574	64.1%
% Total	3.2%	92.8%	0.8%	3.2%	100.0%	
Educational and Developmental Services						
LEA		1,177			1,177	21.1%
Res School		1			1	0.0%
Other		79	13		92	1.7%
Sub-Total		1,257	13		1,270	22.8%
Other						
No Day Program	337				337	6.0%
No Data	393				393	7.1%
Sub-Total	730				730	13.1%
Grand Total	844	4,575	42	113	5,574	100.0%

SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	NA	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		187		50	237	4.4%
Group Supp. Emp.		1,048	8		1,056	19.8%
Pre-Vocational		59			59	1.1%
Day Supp. Opt.		1,479	0	19	1,498	28.1%
Adult Day Health		14	0		14	0.3%
Individ. Day Supp.		433	0	87	520	9.8%
Comp. Employment	98				98	1.8%
Other		44	1		45	0.8%
Sub-Total	98	3,264	9	156	3,527	66.1%
% Total	2.8%	92.5%	0.3%	4.4%	100.0%	
Educational and Developmental Services						
LEA		1,217			1,217	22.8%
Res School		2			2	0.0%
Other		11	10		21	0.4%
Sub-Total		1,230	10		1,240	23.3%
Other						
No Day Program	294				294	5.5%
No Data	271				271	5.1%
Sub-Total	565				565	10.6%
Grand Total	663	4,494	19	156	5,332	100.0%

WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	NA	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		155		42	197	3.7%
Group Supp. Emp.		965	14		979	18.2%
Pre-Vocational		84	0		84	1.6%
Day Supp. Opt.		1,548	12	38	1,598	29.6%
Adult Day Health		6	0		6	0.1%
Individ. Day Supp.		306	0	85	391	7.3%
Comp. Employment	97				97	1.8%
Other		81	0		81	1.5%
Sub-Total	97	3,145	26	165	3,433	63.7%
% Total	2.8%	91.6%	0.8%	4.8%	100.0%	
Educational and Developmental Services						
LEA		1,282			1,282	23.8%
Res School		13			13	0.2%
Other		8	10		18	0.3%
Sub-Total		1,303	10		1,313	24.3%
Other						
No Day Program	295				295	5.5%
No Data	352				352	6.5%
Sub-Total	647				647	12.0%
Grand Total	744	4,448	36	165	5,393	100.0%

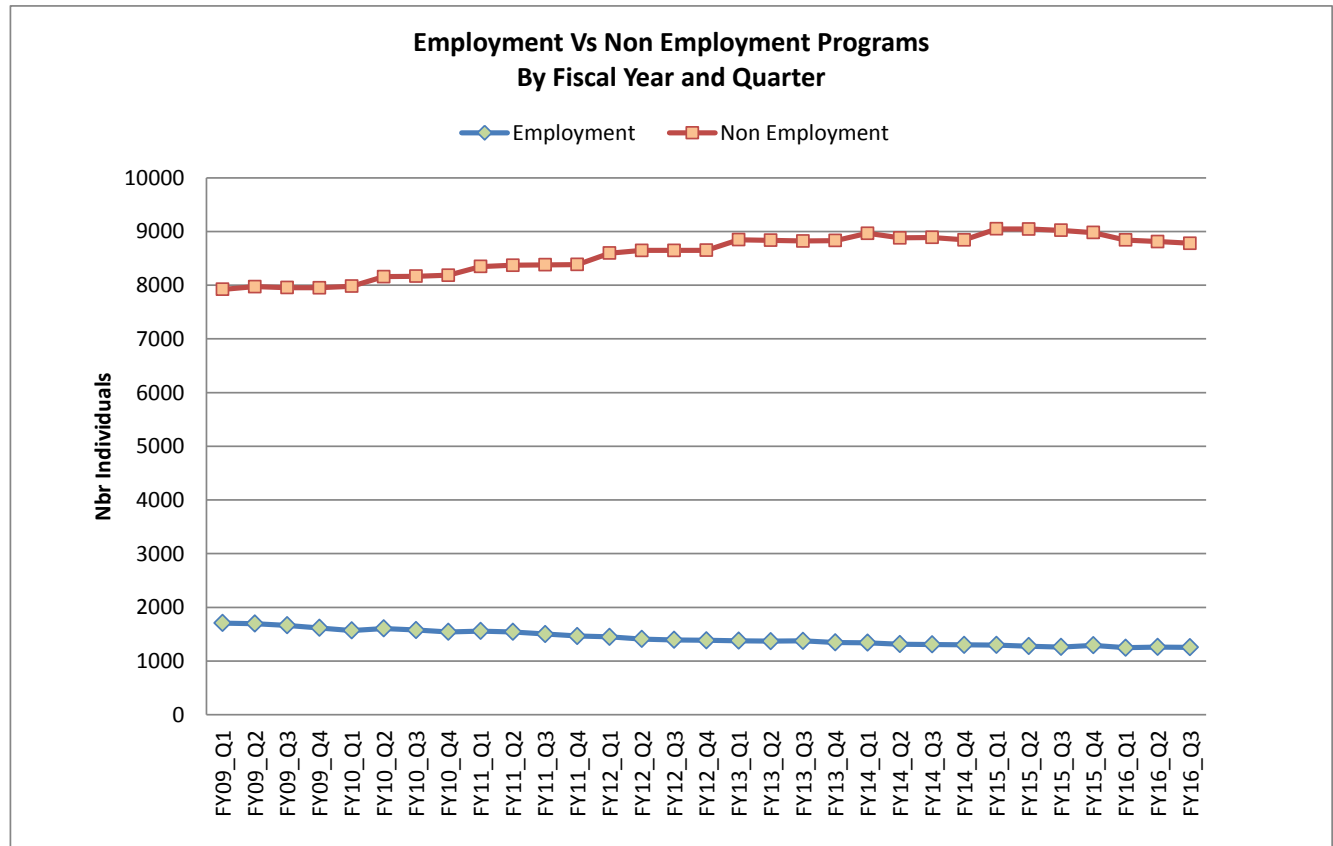
SOUTHBURY TRAINING SCHOOL

DAY/WORK STATUS						
Day Support	How They Receive Support					
Emp. And Day Supp.	NA	Private	DDS	Self Direct	Total	% Total
Ind. Supp. Emp.		0		0	0	0.0%
Group Supp. Emp.		10	48		58	22.1%
Pre-Vocational		0	18		18	6.9%
Day Supp. Opt.		48	128	0	176	67.2%
Adult Day Health		0	0		0	0.0%
Individ. Day Supp.		0	0	1	1	0.4%
Comp. Employment	0				0	0.0%
Other		0	0		0	0.0%
Sub-Total	0	58	194	1	253	96.6%
% Total	0.0%	1.7%	5.7%	0.0%	7.4%	
Educational and Developmental Services						
LEA		0			0	0.0%
Res School		0			0	0.0%
Other		0	0		0	0.0%
Sub-Total		0	0		0	0.0%
Other						
No Day Program	7				7	2.7%
No Data	2				2	0.8%
Sub-Total	9				9	3.4%
Grand Total	9	58	194	1	262	100.0%

Note: “Sheltered Workshops” category was included in previous MIRs. “Pre-Vocational” has replaced the “Sheltered Workshop” category.

SECTION I: Services and Supports

C. Day Programs – Comparison of Employment vs. Non Employment Programs



NOTE:

Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

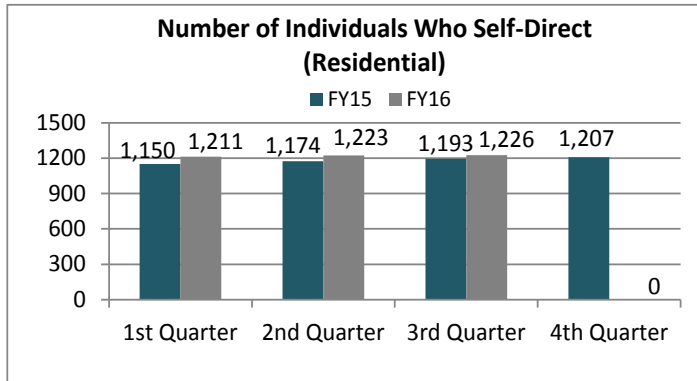
Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized Day Retired or Non Vocational

SECTION I: Services and Supports

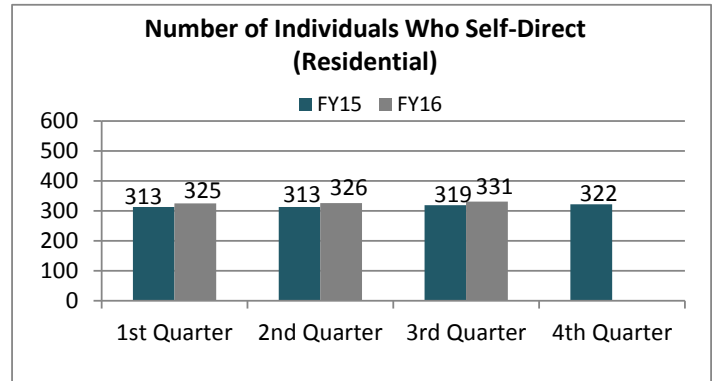
D. Number of Individuals Who Self-Direct

E. Active Individuals By Caseload Type

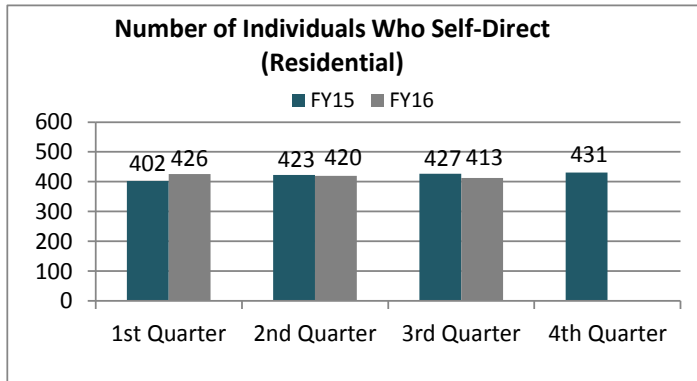
STATEWIDE



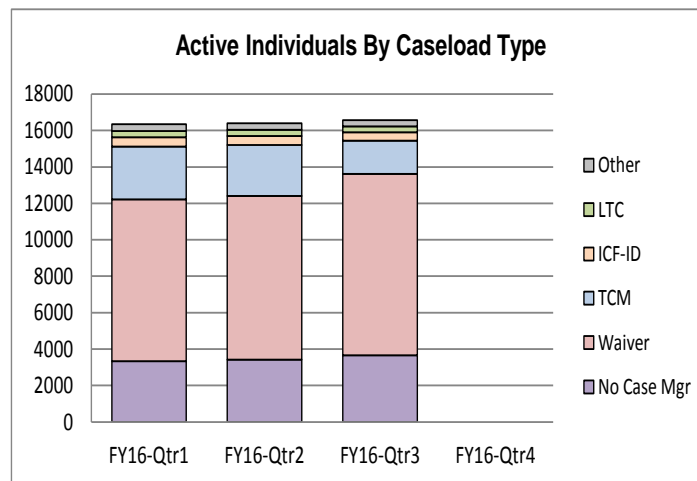
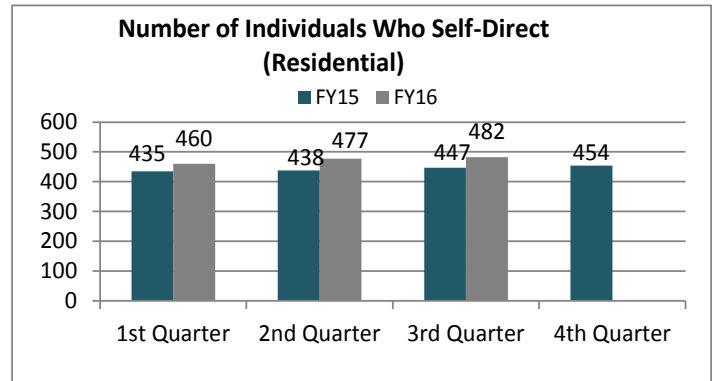
NORTH REGION



SOUTH REGION



WEST REGION



SECTION I: Services and Supports

F. Family Support – Direct Support Services

IFS Family Support - Statewide

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	45	387	29	391	38	403	0	0	112
Enrolled - Adult	44	415	25	404	43	442	0	0	112
Not Enrolled - Child	11	68	11	72	8	56	0	0	30
Enrolled - Child	0	7	0	8	0	5	0	0	0
Total	100	877	65	875	89	906	0	0	254

IFS Family Support - NR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	21	126	11	117	16	144			48
Enrolled - Adult	18	162	6	129	21	143			45
Not Enrolled - Child	5	31	5	30	1	12			11
Enrolled - Child	0	2	0	1	0	1			0
Total	44	321	22	277	38	300	0	0	104

IFS Family Support - SR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	13	111	8	114	13	112			34
Enrolled - Adult	16	107	7	112	13	128			36
Not Enrolled - Child	3	13	1	10	5	17			9
Enrolled - Child	0	3	0	5	0	2			0
Total	32	234	16	241	31	259	0	0	79

IFS Family Support - WR

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	11	150	10	160	9	147			30
Enrolled - Adult	10	146	12	163	9	171			31
Not Enrolled - Child	3	24	5	32	2	27			10
Enrolled - Child	0	2	0	2	0	2			0
Total	24	322	27	357	20	347	0	0	71

SECTION I: Services and Supports**G. Respite Utilization**

STATEWIDE								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18			Under 18				
	Over 18			Over 18				
	173			104	15	13	0	132
	654			518	84	34	0	636
Unduplicated Number Of People Using Respite Beds	Under 18		BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
	Over 18			Under 18				
	160			123	36	14	0	173
	781			736	181	38	0	955

NORTH REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18			Under 18				
	Over 18			Over 18				
	101			74	11	9		94
	293			294	19	13		326
Unduplicated Number Of People Using Respite Beds	Under 18		BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
	Over 18			Under 18				
	65			44	14	9		67
	236			162	53	19		234

SOUTH REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18			Under 18				
	Over 18			Over 18				
	51			21	0	0		21
	315			209	49	6		264
Unduplicated Number Of People Using Respite Beds	Under 18		BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
	Over 18			Under 18				
	36			21	2	4		27
	225			209	7	11		227

WEST REGION								
Respite Center Utilization Data - FY 2016								
Baseline Data - June 2015			BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of Referrals	Under 18			Under 18				
	Over 18			Over 18				
	21			9	4	4		17
	46			15	16	15		46
Unduplicated Number Of People Using Respite Beds	Under 18		BY QUARTER	Q 1	Q 2	Q 3	Q 4	Total
	Over 18			Under 18				
	59			58	20	1		79
	320			365	121	8		494

Note: The numbers above represent an unduplicated count of people using respite centers in the fiscal year.

STATEWIDE									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2015			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	488		Under 18	111	155	101	0	367
	Over 18	1019		Over 18	259	388	252	0	899
Total Respite Funds		\$2,569,914			\$725,725	\$714,292	\$519,183	\$0	\$1,959,200

NORTH REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2015			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Using Respite Svcs	Under 18	113		Under 18	26	23	17		66
	Over 18	227		Over 18	89	47	41		177
Total Respite Funds		\$816,272			\$333,929	\$184,169	\$156,247		\$674,345

SOUTH REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2015			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	185		Under 18	49	49	34		132
	Over 18	491		Over 18	129	195	148		472
Total Respite Funds		\$999,759			\$280,792	\$249,153	\$205,185		\$735,129

WEST REGION									
Respite Grant Utilization Data - FY 2016									
Baseline Data - June 2015			BY QUARTER		Q 1	Q 2	Q 3	Q 4	Total
Unduplicated Number Of People Receiving Respite	Under 18	190		Under 18	36	83	50		169
	Over 18	301		Over 18	41	146	63		250
Total Respite Funds		\$753,883		Total Respite Funds	\$111,004	\$280,971	\$157,751		\$549,726

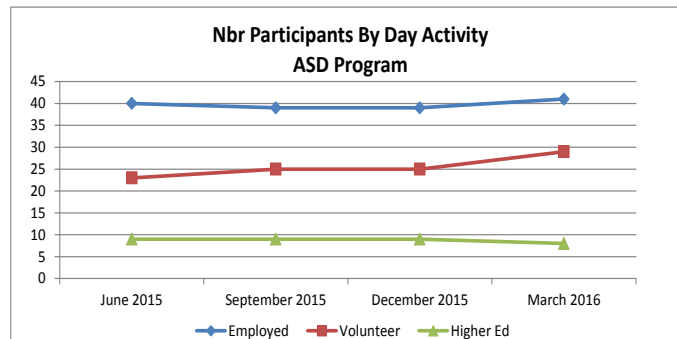
Note: Although the numbers of people served are unduplicated, the Respite funds represent total funds expended and possibly used for multiple respites per person.

SECTION I: Services and Supports

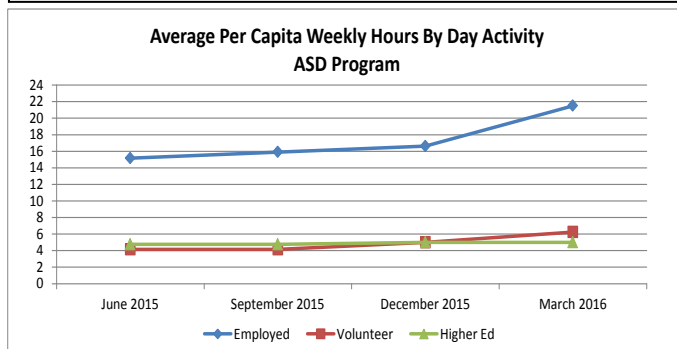
H. Autism Spectrum Disorder Program

As of March 31, 2016, 129 were served by Autism division. 94 individuals were on the Autism Spectrum Disorder (ASD) waiver. 23 individuals were on the Early Childhood Autism Waiver (ECW). There were 846 individuals on the Autism Waiting List on 3/31/16.

ServiceDesc	Budgeted Amt	Utilization @ Average Utilization	% of Budget	Consumers Participating (duplicated count as individual consumers may receive multiple services)	% of Consumers (based on unduplicated consumer count)	Agency Provided	Self Direction
Activity Fee	\$0	\$0	0.00%	0	0.00%	N/A	N/A
Background Check	\$228	\$150	0.01%	8	8.08%		X
Behavior Mgmt	\$465,934	\$307,516	16.41%	72	72.73%	X	
CDS Training	\$1,230	\$812	0.04%	7	7.07%		X
Community Mentor	\$691,292	\$456,253	24.34%	65	65.66%	X	
Individual Goods & Services	\$19,245	\$12,702	0.68%	64	64.65%		X
Job Coach BA	\$114,613	\$75,645	4.04%	24	24.24%	X	
Life Skills Coach	\$0	\$0	0.00%	-	0.00%	X	
Life Skills Coach BA	\$957,180	\$631,739	33.71%	79	79.80%	X	
Respite In Home Per Day	\$2,691	\$1,776	0.09%	4	4.04%	X	
Respite In Home Per Hour	\$21,162	\$13,967	0.75%	6	6.06%	X	
Respite Out Home Per Day	\$12,068	\$7,965	0.42%	5	5.05%	X	
Respite Out Home Per Hr	\$13,234	\$8,734	0.47%	4	4.04%	X	
SH Community Mentor	\$214,608	\$141,641	7.56%	18	18.18%		X
SH Job Coach	\$15,659	\$10,335	0.55%	2	2.02%		X
SH Life Skills Coach	\$175,260	\$115,672	6.17%	17	17.17%		X
SH Respite In Home per day	\$1,426	\$941	0.05%	1	1.01%		X
SH Respite in Home per hour	\$41,790	\$27,581	1.47%	2	2.02%		X
SH Respite out of Home Day	\$3,909	\$2,580	0.14%	1	1.01%		X
Social Skills Groups	\$64,267	\$42,416	2.26%	42	42.42%	X	
Spec Driver Assessment	\$762	\$503	0.03%	1	1.01%	X	
Transporation, per mile	\$9,308	\$6,143	0.33%	6	6.06%	X	
Transportation, per trip agency	\$5,630	\$3,716	0.20%	2	2.02%	X	
Workers Comp	\$8,156	\$5,383	0.29%	6	6.06%		X



Individuals may be involved in more than one activity and so the number of individuals participating may be duplicated



Section II: Service Needs

A. Residential Needs – Emergency and Priority One Waiting List

The tables within this section represent people with active residential needs in the following categories:

Waiting List

This is a group of individuals living either in their own or family home who have No Services (\$0 to \$19,999 in supports). These individuals have an active need and are designated one of two priority status levels: Emergency or Priority One.

Statewide Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	23	619	642
DYTD	-3	7	4

Other Residential Needs

This group of individuals either receives DDS funded residential supports and services and need additional supports or live in institutional settings (DDS Campus facilities or Long Term Care settings) and wish to move to a community residential setting.

Statewide Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	11	12
CRS	0	4	4
CCH	1	0	1
Indiv Home Supp*	8	196	204
RC	0	12	12
Sub-Total	10	223	233
DYTD	-4	46	42
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	2	1	3
DOC	0	0	0
DCF/CTO	0	1	1
Sub-Total	2	2	4
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	2	42	44
Other	3	11	14
Sub-Total	5	53	58
Total w/Sup. & Service	17	278	295
Change YTD	0	45	45

Note: DDS is currently forming a project team to review current Waiting List/Planning List definitions to ensure that the data is clear to all stakeholders.

Priority Status

Emergency

The individual has an immediate need for residential placement, support or services.

Priority One

The individual/family is requesting placement within 1 year and has been determined to have the most pressing need for services

In addition these individuals belong to one of these target groups:

No Services	No Services/Resources - Individual who is living with their family or independently and either does not receive individual supports or has a small amount (\$0-\$19,999).
Underserved	Individual who currently receives residential services or supports but needs increased resources in their current placement and does not want or need to move
Olmstead	Individual who resides in a Regional Center, SNF, ICF, Nursery or a Hospital for Special Care who wants to move to a more integrated Residential Setting (as defined by the IDT).

This data does not include other individuals with residential needs such as those aging out of residential settings not currently DDS funded, those desiring to move from one residential support (non-institutional) to another

North Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	218	223
DYTD	2	42	44

South Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	13	204	217
DYTD	-1	-3	-4

West Region Data			
Waiting List			
	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	197	202
DYTD	-4	-32	-36

North Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	1	5	6
CRS	0	2	2
CCH	1	0	1
Indiv Home Supp*	4	46	50
RC	0	0	0
Sub-Total	6	53	59
DYTD	3	10	13
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	1	1
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	2	4	6
Other	2	1	3
Sub-Total	4	5	9
Total w/Sup. & Service	10	59	69
Change YTD	7	-5	2

South Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	4	4
CRS	0	1	1
CCH	0	0	0
Indiv Home Supp*	3	59	62
RC	0	5	5
Sub-Total	3	69	72
DYTD	-5	30	25
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	2	1	3
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	2	1	3
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	20	20
Other	1	5	6
Sub-Total	1	25	26
Total w/Sup. & Service	6	95	101
Change YTD	-3	34	31

West Region Data			
Other Residential Needs			
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	2	2
CRS	0	1	1
CCH	0	0	0
Indiv Home Supp*	1	91	92
RC	0	7	7
Sub-Total	1	101	102
DYTD	-2	6	4
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	18	18
Other	0	5	5
Sub-Total	0	23	23
Total w/Sup. & Service	1	124	125
Change YTD	-4	16	12

Section II: Service Needs

B. Residential Planning List

Individuals on the Planning List have residential needs and are have been assigned either a Priority 2 or 3 status. Those with a Priority of 2 or 3 want or will need services in two or more years. Their need is not considered urgent, critical or immediate and they are classified as Planning List.

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	813	251	1064
DYTD	5	-17	-12
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	61	9	70
Sub-Total	62	9	71
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	11	1	12
Other	2	0	2
Sub-Total	13	1	14
Total Supports & Service	76	10	86
Grand Total	889	261	1150
Change YTD	-48	-16	-64

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	274	91	365
DYTD	4	-4	0
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	3	2	5
Sub-Total	3	2	5
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	6	0	6
Other	1	0	1
Sub-Total	7	0	7
Total Supports & Service	10	2	12
Grand Total	284	93	377
Change YTD	-44	-2	-46

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	316	89	405
DYTD	-8	-6	-14
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	0	0	0
Indiv Home Supp*	40	1	41
Sub-Total	40	1	41
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
Sub-Total	1	0	1
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	4	0	4
Other	1	0	1
Sub-Total	5	0	5
Total Supports & Service	46	1	47
Grand Total	362	90	452
Change YTD	-10	-6	-16

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	223	71	294
DYTD	9	-7	2
DDS Operated/Funded:	Pri. 2	Pri. 3	Total
CLAs	0	0	0
CCH	1	0	1
Indiv Home Supp*	18	6	24
Sub-Total	19	6	25
Other State Agencies:	Pri. 2	Pri. 3	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Pri. 2	Pri. 3	Total
LTC/ICF/SNF/RCH	1	1	2
Other	0	0	0
Sub-Total	1	1	2
Total Supports & Service	20	7	27
Grand Total	243	78	321
Change YTD	6	-8	-2

Section II: Service Needs**C. Future Planning Ageouts and High School Graduates****Residential Ageouts**

STATEWIDE	
DCF, LEA or ISA Funded	
FY 2017	96
FY 2018	97
FY 2019	83

NORTH REGION	
DCF, LEA or ISA Funded	
FY 2017	38
FY 2018	35
FY 2019	32

SOUTH REGION	
DCF, LEA or ISA Funded	
FY 2017	31
FY 2018	37
FY 2019	22

WEST REGION	
DCF, LEA or ISA Funded	
FY 2015	27
FY 2016	25
FY 2017	29

Grads and Day Ageouts

STATEWIDE		
	School Graduates	Ageouts
FY 2017	297	113
FY 2018	344	93
FY 2019	313	100

NORTH REGION		
	School Graduates	Ageouts
FY 2017	103	37
FY 2018	101	40
FY 2019	111	37

SOUTH REGION		
	School Graduates	Ageouts
FY 2017	89	37
FY 2018	123	32
FY 2019	108	33

WEST REGION		
	School Graduates	Ageouts
FY 2017	105	39
FY 2018	120	21
FY 2019	94	30

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to Graduate from their School District. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2019).

Section III: New Development Goals and Support Activity

A. +Residential Waiting List Activities and Residential Ageouts

FY 16 - Third Quarter Report Waiting List Activities Service Activity July 1, 2015 - March 31, 2016	
Residential Waiting List Funding and Service Activity	
North Region	Actual YTD
Re-Use of Opportune Resources	13
Move Utilizing Portable Funding	46
South Region	Actual YTD
Re-Use of Opportune Resources	19
Move Utilizing Portable Funding	44
West Region	Actual YTD
Re-Use of Opportune Resources	16
Move Utilizing Portable Funding	53
Statewide	Actual YTD
Re-Use of Opportune Resources	48
Move Utilizing Portable Funding	143

Residential AgeOuts			
	Goal	Actual YTD	Difference
North Region			
Served with FY16 AO Funds	35	21	-14
Total		21	
South Region			
Served with FY16 AO Funds	44	21	-23
Total		21	
West Region			
Served with FY16 AO Funds	31	20	-11
Total		20	
Statewide			
Served with FY16 AO Funds	110	62	-48
Grand Total	110	62	-48

Section III: New Development Goals and Support Activity

B. Underserved Consumers Receiving Annualized Residential Supports

C. Day AgeOuts and High School Grads

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	10	103	10%
South Region	10	90	11%
West Region	13	116	11%
Statewide	33	309	11%

Includes only consumers who are Priority E or 1 on PRAT Database

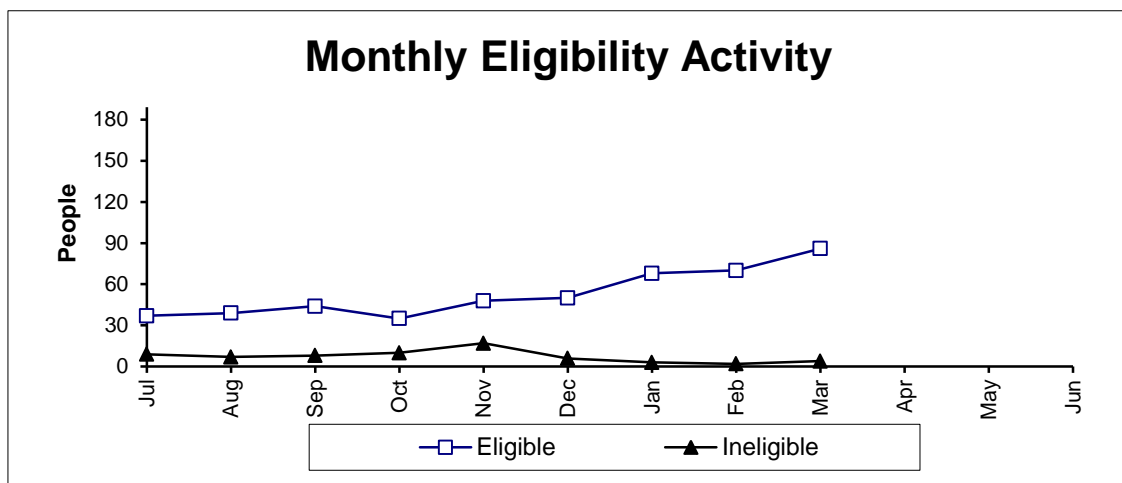
*Total represents all Pri E/1 underserved consumers active during the reporting quarter

High School Graduates and Age Out* Funding			
North Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	94	77	-17
June 2015 Age Outs Served w/FY16 Grad Funds	29	29	0
Total	123	106	-17
South Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	120	92	-28
June 2015 Age Outs Served w/FY16 Grad Funds	42	44	2
Total	162	136	-26
West Region	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	104	74	-30
June 2015 Age Outs Served w/FY16 Grad Funds	28	24	-4
Total	132	98	-34
Statewide	Goal	Actual YTD	Difference
June 2015 Grads Served w/FY16 Grad Funds	318	243	-75
June 2015 Age Outs Served w/FY16 Grad Funds	99	97	-2
Grand Total	417	340	-77

*Individuals Aging out of DCF and LEA Services

Section IV: Eligibility

Eligibility Determinations Cumulative For All Three Quarters -- FY 16 July 1, 2015- March 31, 2016					
There Were 543 Eligibility Determinations Cumulative Through The 3rd Quarter -- FY 16 July 1, 2015- March 31, 2016					
Age Range	Total	Eligible	% Eligible of Total Eligible	Ineligible	% Ineligible of Total Ineligible
0-2.9	18	15	3.14%	3	4.55%
3-4.9	28	27	5.66%	1	1.52%
5-7.9	43	41	8.60%	2	3.03%
8-17.9	242	216	45.28%	26	39.39%
18-20.9	101	94	19.71%	7	10.61%
21-29	68	59	12.37%	9	13.64%
30-39	9	5	1.05%	4	6.06%
40-49	12	7	1.47%	5	7.58%
50-59	14	9	1.89%	5	7.58%
60-69	6	3	0.63%	3	4.55%
70-79	1	0	0.00%	1	1.52%
80+	1	1	0.21%	0	0.00%
Totals*	543	477	87.85%	66	12.15%
<p>* Percent of Eligible and Ineligible represents percent of Total Eligibility Determinations of 543</p> <p>Note: In previous reports, the number of eligibility referrals and determinations were reported. A change in reporting has occurred. The data in this section represents information from ecamris on March 31st, 2016. Individuals categorized as eligible had an active EligibilityStatus code and an EligibilityStatusDate in FY16. Ineligible individuals had an inactive EligibilityStatus code and an EligibilityStatusDate in FY16.</p>					



Section V: Case Load by Age

A. Residential

DDS CONSUMERS BY RESIDENTIAL PROGRAM AND AGE

March 2016 Consumer Data

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	27	0	0	0	0	0	0	1	0	0	28	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	126	0	1	0	0	0	0	3	1	0	131	1%
6-13	0	0	2	0	2	0	9	0	0	0	0	1,070	33	47	0	0	5	0	4	1	0	1,173	7%
14-17	0	0	15	0	2	1	16	0	0	1	0	922	76	120	0	0	20	0	4	4	2	1,183	7%
18-21	1	1	97	1	36	5	20	3	0	3	0	1,250	74	131	2	0	31	0	4	8	4	1,671	10%
22-34	16	14	562	47	298	64	10	130	5	190	78	2,507	145	335	6	0	23	3	10	8	6	4,457	27%
35-44	24	38	440	53	114	60	2	77	10	155	69	720	63	182	11	2	2	1	4	2	3	2,032	12%
45-54	110	111	724	106	131	93	0	76	38	219	58	509	72	79	49	3	1	0	5	3	3	2,390	14%
55-64	120	118	718	85	92	76	0	67	55	211	37	263	47	54	86	9	6	1	3	6	0	2,054	12%
65-74	113	39	378	55	38	56	0	42	32	66	14	73	9	18	100	7	1	0	0	2	2	1,045	6%
75+	47	8	126	14	9	14	0	10	13	26	3	14	3	0	99	10	0	0	0	1	0	397	2%
TOTAL	431	329	3,062	361	722	369	57	405	153	871	259	7,481	522	967	353	31	89	5	38	36	20	16,561	100%
PERCENT	3%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	45%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	PRIV. CLA ICF	CRS	CCH DDS LIC.	CCH-NOT DDS-LIC	IND. LIV.	DDS HOME IHS	PVT HOME IHS	SLF DIR HOME IHS	FAM HOME	PVT FAM IHS	SLF DIR FAM IHS	SNF	RCH (HA)	PRIV. RES. SCH.	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	17	0	4	1	25	0	0	1	0	2,145	109	168	0	0	25	0	12	6	2	2,515	15%
Young Adults (Age 18-21)	1	1	97	1	36	5	20	3	0	3	0	1,250	74	131	2	0	31	0	4	8	4	1,671	10%
Adults (Age 22 and Over)	430	328	2,948	360	682	363	12	402	153	867	259	4,086	339	668	351	31	33	5	22	22	14	12,375	75%
Total Percent	431	329	3,062	361	722	369	57	405	153	871	259	7,481	522	967	353	31	89	5	38	36	20	16,561	0%
	3%	2%	18%	2%	4%	2%	0%	2%	1%	5%	2%	45%	3%	6%	2%	0%	1%	0%	0%	0%	0%	100%	

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit
 DDS CLA (CLA) = DDS Operated Community Living Arrangement
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement
 Priv. CLA ICF = Non-DDS Operated Com. Living Arrangement licensed ICF/ID
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Living)
 DDS Lic. CCH (CCH) = DDS licensed community companion home
 CCH Not DDS Lic. (CTO) = Non-DDS licensed CCH (DCF foster home,
 Ind. Liv. (IL) = Independent Living
 DDS Home IHS = DDS Individual Support in Own Home
 Priv. Home IHS = Private Individual Support in Own Home
 Sif Dir Home IHS = Self Directed Individual Support in Own Home
 Family Home (FAM) = Family Home

Pvt Fam IHS = Private Individual Support in Family Home
 Sif Dir Fam IHS = Self Directed Individual Support in Family Home
 SNF (SNF) = Skilled Nursing Facility*
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)*
 Priv. Res. Sch. (SCR) = Private Residential School
 MH Fac. (MH) = Mental Health Facility
 Hos. (HOS) = Hospital Facility
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)
 No Data = No valid Residential Program in CAMRIS for Client

* Long Term Care Facility (Licensed by the Dept. of Health Services)

Section V: Case Load by Age

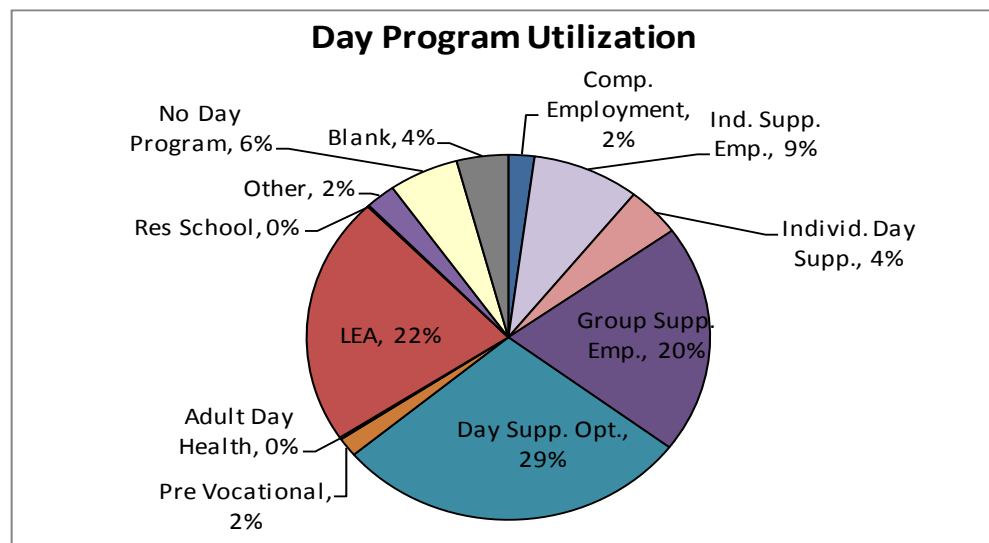
B. Day/Work Services

DDS CONSUMERS BY DAY PROGRAM AND AGE

Day Type	Age											TOTAL
	0-2	3-5	6-13	14-17	18-21	22-34	35-44	45-54	55-64	65-74	75+	
Competitive Employment	0	0	0	0	0	70	90	97	82	38	4	381
Indiv Supp Emp	0	0	0	0	18	658	221	237	223	142	73	1572
Individ Day Supp	0	0	0	0	3	360	186	133	104	13	1	800
Group Supp Emp	0	0	0	0	29	1577	690	744	494	136	24	3694
Day Supp Option	0	0	0	0	63	1679	710	996	980	596	196	5220
Pre-Vocational	0	0	0	0	0	50	59	78	84	25	11	307
Adult Day Health	0	0	0	0	0	1	0	3	12	10	8	34
LEA	0	182	1147	1151	1533	0	0	0	0	0	0	4013
Res School	0	0	4	7	13	0	0	0	0	0	0	24
Other	26	31	58	26	20	239	20	11	7	2	1	441
No Program	0	0	2	4	7	292	184	203	153	105	73	1023
Blank	6	15	72	48	79	264	85	58	64	41	23	755
TOTAL	32	228	1283	1236	1765	5190	2245	2560	2203	1108	414	18264

DDS Consumers by Day Program (Percentage)

Day Type	Pct
Comp. Employment	2%
Ind. Supp. Emp.	9%
Individ. Day Supp.	4%
Group Supp. Emp.	20%
Day Supp. Opt.	29%
Pre Vocational	2%
Adult Day Health	0%
LEA	22%
Res School	0%
Other	2%
No Day Program	6%
Blank	4%
TOTAL	100%



Note: The above numbers represent all of the day programs an individual attends.

Section VI: Home and Community Based Waiver

A. Enrollment

HCBS Waiver Enrollees - Intellectual Disability

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	167	1,058	278	121	910	422	40	369	6	30	3,401
South	138	945	224	139	944	485	56	543	5	17	3,496
West	18	975	204	105	875	525	59	336	3	30	3,130
March 16 Total	323	2,978	706	365	2,729	1,432	155	1,248	14	77	10,027
June 2015	324	2,885	675	367	2,488	1,414	136	1,234	13	66	9,534
ΔYTD	-1	93	31	-2	241	18	19	14	1	11	493

Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	167	1,055	270	79	18	93	5	187	2	18	1,894
South	138	941	209	111	12	124	6	242	3	14	1,800
West	18	970	194	72	19	85	9	126	2	18	1,513
March 16 Total	323	2,966	673	262	49	302	20	555	7	50	5,207
June 2015	324	2,878	632	271	43	275	18	542	5	35	4,949
ΔYTD	-1	88	41	-9	6	27	2	13	2	15	258

Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	3	8	42	595	327	25	182	3	11	1,196
South	0	4	15	28	645	350	22	300	1	2	1,367
West	0	4	10	33	572	435	27	208	1	11	1,301
March 16 Total	0	11	33	103	1,812	1,112	74	690	5	24	3,864
June 2015	0	7	43	94	1,803	1,124	72	688	6	27	3,864
ΔYTD	0	4	-10	9	9	-12	2	2	-1	-3	0

Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CCH	Family Home	Family Home w/ Supports	Own Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	0	297	2	10	0	1	1	311
South	0	0	0	0	287	11	28	1	1	1	329
West	0	1	0	0	284	5	23	2	0	1	316
March 16 Total	0	1	0	0	868	18	61	3	2	3	956
June 2015	0	0	0	2	642	15	46	4	2	4	580
ΔYTD	0	1	0	-2	226	3	15	-1	0	-1	376

Data Source: CAMRIS 3/16

NOTE 1: IFS Waiver enrollees reported as living in CLAs and CRSs are pending transfer to the Comprehensive Waiver.

NOTE 2: EDS Waiver enrollees reported as living in CLAs, Family Home w/ Supports and Own Home w/ Supports are pending transfer to the Comprehensive Waiver or Individual and Family Support Waiver.

HCBS Waiver Enrollees - Autism									
	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 2016 Statewide Total	0	0	0	0	101	16	0	0	117

Autism Spectrum Disorder Waiver									
Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 2016 Statewide Total	0	0	0	0	78	16	0	0	94

Early Childhood Autism Waiver									
Region	DDS CLA	Private CLA	CRS	CCH	Family Home	Own Home	RCH	Other	Total
March 2016 Statewide Total	0	0	0	0	23	0	0	0	23

Data Source: CAMRIS 3/16

NOTE 1: Individuals with Autism Spectrum Disorder are served across the state. A breakout by Residential Type by Region is unavailable due to database restrictions.

Section VI: Home and Community Based Waiver

B. Federal Revenue

Actual v. Projected Revenue - FY 2016 Third Quarter					
(Millions of Dollars)					
	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Waiver	\$374.62	\$451.12	\$344.49	\$106.63	76.36%
ICF/ID	\$94.41	\$64.95	\$45.05	\$19.90	69.36%
TCM	\$7.41	\$10.95	\$12.96	-\$2.01	118.36%
TOTAL Billing	\$476.44	\$527.02	\$402.50	\$124.52	76.37%
Actual v. Projected Revenue - FY 2016 Third Quarter					
(Millions of Dollars)					
	SFY 15	SFY 16	SFY 16	SFY 16	
	Actual Revenue	EOY Projected	YTD Actual Revenue *	Difference Projected vs Actual	% of Revenue Received
Autism Waiver	\$0.38	\$0.32	\$0.81	-\$0.49	253.13%
Early Childhood Autism Waiver	\$0.00	\$0.34	\$0.28	\$0.06	82.35%
Comp Waiver	\$316.99	\$379.07	\$288.10	\$90.97	76.00%
IFS Waiver	\$52.06	\$62.62	\$46.47	\$16.15	74.21%
EDS Waiver	\$5.18	\$7.92	\$7.11	\$0.81	89.77%
Money Follows the Person COMP	\$0.01	\$0.85	\$1.71	-\$0.86	201.18%
Total Waiver	\$374.62	\$451.12	\$344.48	\$106.64	76.36%
Public ICF/ID	\$94.41	\$64.95	\$45.05	\$19.90	69.36%
Targeted Case Mgmt.	\$7.41	\$10.95	\$12.96	-\$2.01	118.36%
TOTAL Billing	\$476.44	\$527.02	\$402.49	\$124.53	76.37%

Section VII: Human Resource

A. **DDS funded Position Count**

Permanent Full Time Position Count (General Funds)						
Region	Authorized	Active	Leave with Pay	Leave w/o Pay & WC	Durational	Vacant
North	746	560	16	13	0	157
South	682	578	9	27	0	68
West	594	475	6	18	0	95
STS	1155	673	5	43	0	434
Central Office	141	129	1	0	0	11
Totals	3318	2415	37	101	0	765

Permanent Part Time Position Count (General Funds)											
Region	Authorized	Active		Leave with Pay		Leave w/o Pay & WC		Durational		Vacant	
		Count	FTE	Count	FTE	Count	FTE	Count	FTE	Count	FTE
North	340	220	119	4	2.1	1	0.5	0	0	115	218.4
South	305	210	123.2	2	1	9	4.9	0	0	84	175.9
West	224	158	106.9	1	0.5	9	5.51	0	0	56	111.1
STS	201	111	71.98	0	0	15	11.4	0	0	75	117.6
Central Office	0	0	0	0	0	0	0	0	0	0	0
Totals	1070	699	421.1	7	3.6	34	22.3	0	0	330	623

Other General Fund Positions - Filled						
Type	North	South	West	STS	CO	Total
Temporary	1	0	1	0	0	2
General Workers	29	17	4	70	0	120
Substitutes	0	0	0	0	0	0
Retirees	0	0	0	0	0	0
Inst. Fire	0	0	0	1	0	1
Per Diems	18	8	6	5	6	43

Federal Funded Positions - Filled						
	North	South	West	STS	CO	Total
Full Time	0	0	0	0	2	2
Part Time	0	0	0	0	1	1

Section VII: Human Resources

B. DDS Abuse and Neglect Registry

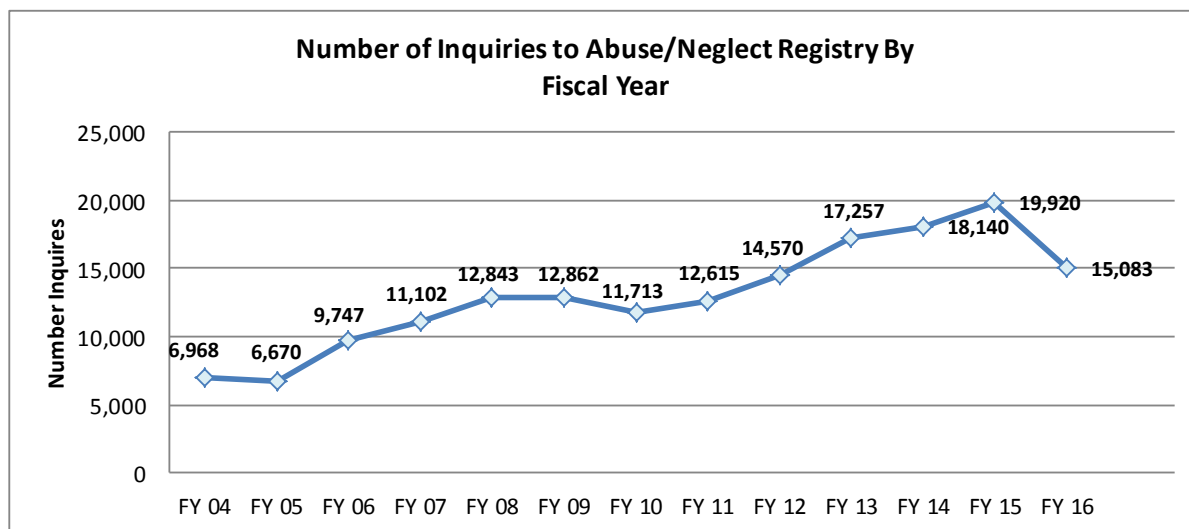
DDS Abuse and Neglect Registry Quarterly Report

January 1, 2016 -March 31, 2016

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	23	22	96%	1	4%	0	0%
Notifications as of 12/31/15	1023	875	86%	146	14%	2	0%
Total Cumulative Notifications *	1046	897	86%	147	14%	2	0%

Disposition of Registry Notifications							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	43	42	98%	1	2%	0	0%
Names on Registry as of 12/31/15	438	401	92%	36	8%	1	0%
Closed - Arbitration & Legal Proceedings	95	30	32%	69	73%	0	0%
Closed - Do not meet Statutory Criteria	449	404	90%	57	13%	0	0%
Total Completed Cases*	1025	877	86%	163	16%	1	0%

*Represents cumulative data from the beginning of the Abuse/Neglect Registry



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
5,199	15,083